

# Strategic Area HEALTH AND HUMAN SERVICES

## *Mission:*

*To improve the quality of life and promote maximum independence through the provision of health care, housing, and social and human services to those in need*

## **GOALS**

- **Eliminate barriers to care**
- **Improve the future of Miami-Dade County's children and youth**
- **Promote independent living through early intervention and support services**
- **Provide adequate, quality, and affordable housing equitably throughout Miami-Dade County**
- **Ensure high quality standard of care and customer service Countywide**
- **Ensure universal access to timely and accurate service information and community resources**
- **Develop positive relationships among all groups to promote unity in Miami-Dade County**

## **Priority Key Outcomes**

- Reduced rate of uninsured Countywide
- Improved public transportation to health and human services facilities throughout Miami-Dade County
- Increased access to and quality of child care facilities
- Increased culturally sensitive outreach/prevention and intervention services for Miami-Dade County children, youth, and their families
- Young adults with basic education, skills, and values
- Healthier community
- Increased availability of affordable and special needs housing
- Improved customer service and care in health and human services
- Reduction of health and human service unmet needs



## 2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

### Community Action Agency



#### **DEPARTMENT SUMMARY**

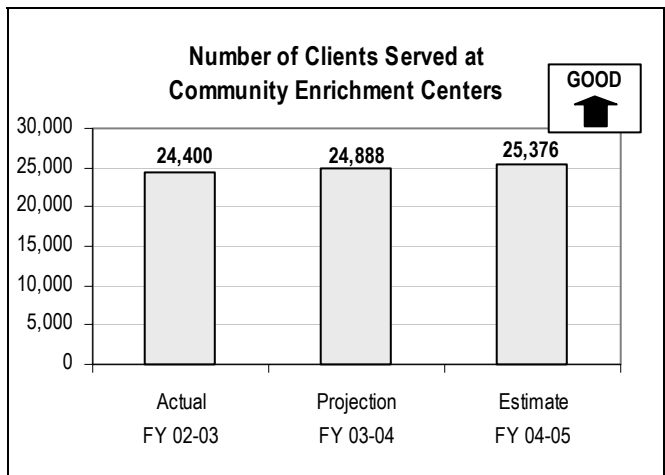
The Community Action Agency (CAA) empowers economically disadvantaged families and communities through advocacy, education, resource mobilization, and service delivery.

As part of the Health and Human Services strategic area, CAA provides comprehensive social services to low-income residents. The Department administers Head Start/Early Head Start programs, self-sufficiency initiatives, computer training and employment services, meals for the elderly and congregate activities for seniors, energy conservation initiatives, hazard mitigation programs, residential home rehabilitation services, citizen participation, advocacy and leadership training initiatives, and employment training and educational/vocational services for young adults.

As a recipient of federal Community Services Block Grant (CSBG) funding, CAA is required to have a Community Action Board. The Board ensures that policies and issues impacting economically disadvantaged families and communities are addressed. Other stakeholders include the U.S. Department of Health and Human Services, Florida Department of Children and Families, Head Start Bureau, Florida Department of Community Affairs, Alliance for Aging, Miami-Dade Housing Agency, Office of Community and Economic Development, Corporation for National Services, National Community Services Agency, and the Department of Human Services.

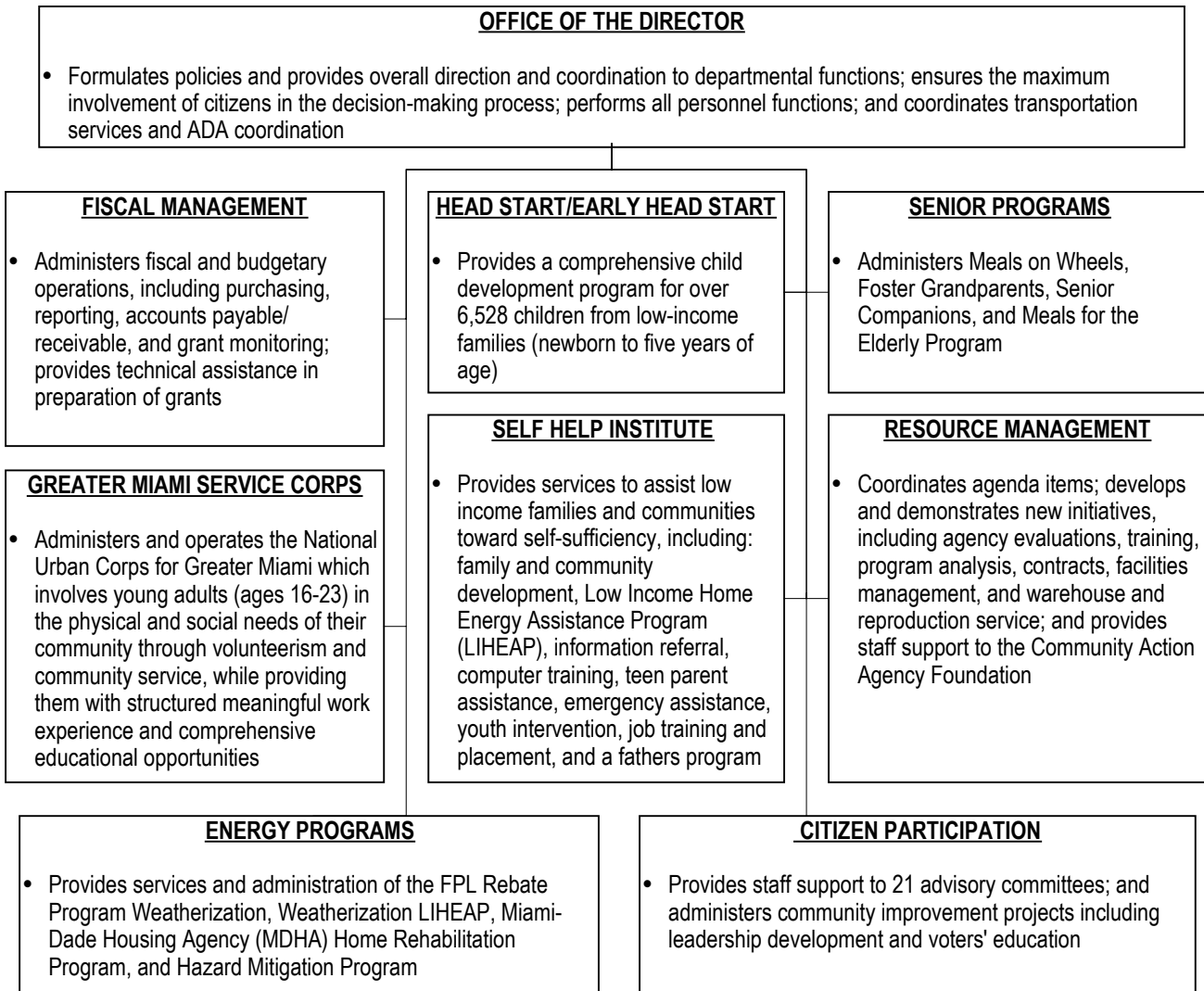
#### **COMMUNITY BUDGET DOLLARS AT WORK**

	Actual FY 02-03	Projection FY 03-04	Estimate FY 04-05
• Families receiving self-sufficiency services	311	326	342
• Head Start slots funded for 175 days	6,528	6,528	6,528
• Homes receiving weatherization services	148	152	156



## 2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

### DEPARTMENT TABLE OF ORGANIZATION



## 2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

### FINANCIAL SUMMARY

( Dollars in Thousands )	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
<b>Revenue Summary</b>			
Carryover	400	192	0
Countywide General Fund	7,000	6,936	9,401
Donations	787	65	65
Federal Grants	62,724	63,624	61,779
Fees and Charges	1,186	719	662
Florida Power and Light	18	20	20
Interdepartmental Transfers	620	2,294	2,305
State Grants	317	192	92
<b>Total Revenues</b>	<b>73,052</b>	<b>74,042</b>	<b>74,324</b>
<b>Operating Expenditure Summary</b>			
Salaries	23,423	23,246	26,696
Fringe Benefits	6,021	6,295	8,175
Other Operating	43,360	43,872	39,422
Capital	263	629	31
<b>Total Operating Expenditures</b>	<b>73,067</b>	<b>74,042</b>	<b>74,324</b>

( Dollars in Thousands )	Total Funding		Total Positions	
Expenditure By Program	Budget FY 03-04	Proposed FY 04-05	Budget FY 03-04	Proposed FY 04-05
<b>Strategic Area: Health and Human Services</b>				
Administration	2,167	2,240	41	38
Citizen Participation	621	652	10	10
Energy Programs	1,985	1,697	15	16
Greater Miami Service Corps	559	751	24	22
Head Start	57,591	58,321	617	602
Self Help Programs	7,422	6,459	60	60
Senior Programs	3,697	4,204	26	26
<b>Total Operating Expenditures</b>	<b>74,042</b>	<b>74,324</b>	<b>793</b>	<b>774</b>

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Economic Development, Health and Human Services, and Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance Impact
ED1-2: Increased number of county residents with the job skills to achieve economic self-sufficiency (priority outcome)	Continue providing training and employment opportunities to young adults through the Greater Miami Service Corps with funding from the general fund and service contracts with various County departments (\$378,000)	Transition 76 youths to full-time unsubsidized employment after participation in meaningful work experience
HH2-2: Increased utilization of available health and human services across all neighborhood facilities	Continue to provide self-sufficiency services to Community Services Block Grant (CSBG) eligible residents through Self-Help Institute	Provide critically needed services through community enrichment centers to over 18,000 clients who require assistance with employment, emergency assistance, family development support, computer training, home ownership counseling, and informational services

## 2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

### Economic Development, Health and Human Services, and Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance Impact
HH3-1: Increased access to and quality of child care facilities (priority outcome)	Continue to provide pre-school early childhood and infant/toddler services for low- to moderate-income families through Head Start/Early Head Start Program	Provide 6,500 young children in the community comprehensive early childhood educational services for 175 days
HH3-1: Increased access to and quality of child care facilities (priority outcome)	Complete construction of the new Opa-Locka Head Start Center with a capacity for 120 slots in FY 2005-06 (\$2.527 million)	Planning to relocate 59 Head Start slots from the old Opa-Locka center and 61 from other centers to the new facility, so children can receive comprehensive early childhood educational services in a safer, more comfortable facility in FY 2005-06
HH3-1: Increased access to and quality of child care facilities (priority outcome)	Working on the architectural and design portion of the North Miami Head Start Center (\$3.056 million) and evaluating possible locations for a new Head Start Center in the western portion of the County (\$3.056 million)	Expecting the North Miami-Dade Head Start Center to be completed in FY 2005-06; new center to be located in the western portion of the County is expected to be complete in FY 2006-07
HH3-1: Increased access to and quality of child care facilities (priority outcome)	Complete the replacement of Head Start Program trailers located at several locations throughout the County (\$4.045 million)	Complete the installation of a total of 38 trailers by December 2004
HH4-4: Greater number of elders able to live on their own	Provide transportation services for seniors with funding from the Alliance on Aging and the general fund (\$585,000)	Provide transportation services for approximately 200 seniors a week commuting to and from community centers for nutritious meals and social activities
HH4-4: Greater number of elders able to live on their own	Ensure that at-risk and homebound elderly residents receive nutritional meals through the Elderly Meals Programs	Provide over 70,000 meals to seniors in the community
HH5-1: Increased availability of affordable and special needs housing (priority outcome)	Continue to provide energy conservation services and housing rehabilitation assistance for low- to moderate-income homeowners through the Energy Programs Division	Provide 156 homes with weatherization services and result in a 15-30 percent reduction in utility costs for those homeowners

## 2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

### Economic Development, Health and Human Services, and Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance Impact
NU2-1: Strengthened bond between the community and Miami-Dade County government (priority outcome)	Continue coordinating meetings throughout the County to help low- to moderate-income residents participate in the Citizen Participation Program (\$464,000)	Engage over 5,000 citizens in 98 community forums/neighborhood meetings and leadership training to promote a strengthened bond between the community and County government

### CAPITAL BUDGET SUMMARY

( Dollars in Thousands )	PRIOR	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FUTURE	TOTAL
<b>Revenue</b>									
Capital Outlay Reserve	874	1,029	0	0	0	0	0	0	1,903
CDBG Reimbursement	1,000	0	0	0	0	0	0	0	1,000
Future Financing	0	0	4,917	0	0	0	0	0	4,917
US HUD - Urban Initiatives Grant	595	810	168	0	0	0	0	0	1,573
Grand Total :	2,469	1,839	5,085	0	0	0	0	0	9,393
<b>Expenditures</b>									
<b>Strategic Area : Health And Human Services</b>									
New Head Start Facilities	1,469	2,164	4,665	1,095	0	0	0	0	9,393
Total :	1,469	2,164	4,665	1,095	0	0	0	0	9,393

### SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	Actual FY 02-03	( Dollars in Thousands ) Budget FY 03-04	Proposed FY 04-05
Contract Temporary Employee Costs	3,764	2,502	2,158
Travel Costs	178	168	101

## **2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan**

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### **ADDITIONAL COMMENTS AND HIGHLIGHTS**

- Project Family and Child Enrichment (FACE) will provide intervention services to 68 at-risk youth with funding from the Youth Crime Task Force (\$100,000)
- CAA will serve 84,000 meals to low-income, at-risk seniors with funding from the Department of Human Services (DHS) (\$302,000)
- The Department will administer the Surtax Single Family Rehabilitation Program with \$655,000 from the Miami-Dade Housing Agency (MDHA)
- The following CAA programs will receive funding from OCED through the Community Development Block Grant (CDBG): Citizen Participation Program (\$278,000), Paint Distribution (\$188,000), Elderly Energy Conservation (\$200,000), and Greater Miami Service Corps (\$373,000)
- The department will pursue contracts with various departments for services provided by the Greater Miami Service Corps (\$189,000)
- CAA will move approximately 115 Head Start/Early Head Start slots to delegate agencies thereby saving \$400,000 and eliminating 15 positions; this move is necessary to maintain the current level of services in light of federal funding not covering increased operating costs; elimination of two positions in Greater Miami Service Corps due to the loss of a service contract; elimination of one vacant position in the Energy Programs Division; elimination of Public Information Officer and Administrative Officer I positions in Administration will have no material impact to services (\$100,000); 100 households will not receive employment and computer training, 60 school-aged children will not receive after school services at Pine Island Housing Development, and 50 families will lose self-sufficiency case management services due to a reduction in the federal Community Service Block Grant (\$320,000, eight temporary employees); vehicle pool fleet will be reduced by one (\$11,000)



## 2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

### Community Relations



#### **DEPARTMENT SUMMARY**

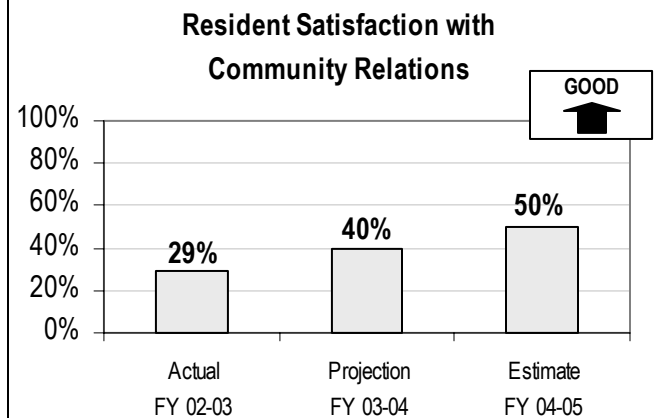
The Office Community Relations (OCR) represents and advocates for the special concerns of Miami-Dade's Asian, Black, Hispanic, and Women populations; promotes dialogue and understanding between minority populations; and focuses attention on developing economic, educational, and housing opportunities for these constituencies. The OCR seeks to influence change towards a more united community, free from sectarianism and prejudice, by encouraging respect for diversity and the interdependence of all communities.

As part of the Health and Human Services strategic area, the OCR administers five advisory boards comprised of volunteers who contribute to policy formulation in Miami-Dade County. The Department has at the heart of its mission delivering excellent public service through coordination with agencies and municipalities that encourage and facilitate our community's need for dialogue, tolerance, mutual respect, and understanding among all groups. It is the Department's firm belief that equity is a commitment to ensuring equality of access to resources and decision making processes and the adoption of citizen advocacy, governmental policies, and action to secure and maintain these objectives.

The OCR's stakeholders include all residents of Miami Dade County.

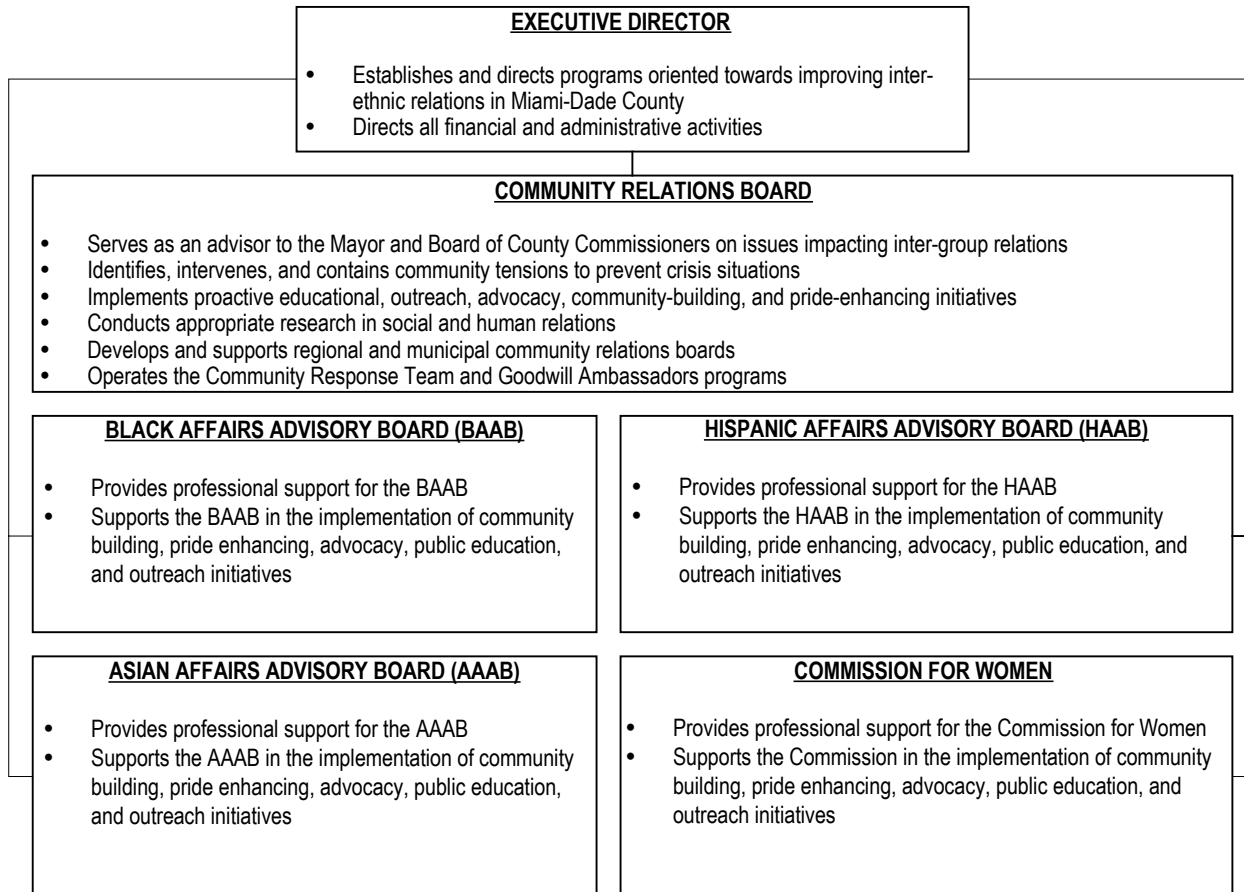
#### **COMMUNITY BUDGET DOLLARS AT WORK**

	Actual FY 02-03	Projection FY 03-04	Estimate FY 04-05
• "No Place For Hate" campaign events held	N/A	25	25
• Goodwill Ambassadors	50	150	250
• New community relations programs within other agencies or municipalities	3	1	1
• Trainings to be held with municipal community relations boards	8	8	8



## 2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

### DEPARTMENT TABLE OF ORGANIZATION



### FINANCIAL SUMMARY

( Dollars in Thousands )	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
<b>Revenue Summary</b>			
Countywide General Fund	1,754	1,519	1,356
<b>Total Revenues</b>	<b>1,754</b>	<b>1,519</b>	<b>1,356</b>
<b>Operating Expenditure Summary</b>			
Salaries	1,142	1,109	997
Fringe Benefits	266	238	250
Other Operating	346	162	99
Capital	0	10	10
<b>Total Operating Expenditures</b>	<b>1,754</b>	<b>1,519</b>	<b>1,356</b>

( Dollars in Thousands )	Total Funding		Total Positions	
Expenditure By Program	Budget FY 03-04	Proposed FY 04-05	Budget FY 03-04	Proposed FY 04-05
<b>Strategic Area: Health and Human Services</b>				
Advocacy Initiatives	275	275	3	3
Community Building/ Pride Enhancement	373	373	3	3
Outreach	313	148	3	1
Public Education Initiatives	349	350	3	3
Public Safety initiatives	209	210	3	3
<b>Total Operating Expenditures</b>	<b>1,519</b>	<b>1,356</b>	<b>15</b>	<b>13</b>

## 2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Health and Human Services

Desired Outcome	Highlights	Performance Impact
HH6-1 Improved community relations in Miami-Dade County	Continue developing positive relationships among all groups to promote unity in Miami-Dade County	Host 25 “No Place for Hate” steering committee events and receive more than 500 resolutions signed by residents pledging their support for the campaign’s mission
HH6-1 Improved community relations in Miami-Dade County	Provide a positive County image at public events	Recruit, train, and certify 100 additional Miami-Dade County employees as Goodwill Ambassadors
HH6-1 Improved community relations in Miami-Dade County	Continue to enhance public dialogue amongst Miami-Dade County’s diverse population	Conduct 50 forums on subjects of community concern, including fair immigration standards, encouraging a civil society, and police community relations
HH6-1 Improved community relations in Miami-Dade County	Improve the relationship between County residents and law enforcement agencies	Develop ten additional formal partnership agreements with municipal law enforcement agencies that will facilitate joint action to reduce community tensions that can result from police-related use-of-force incidents

### SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	( Dollars in Thousands )		
	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
Contract Temporary Employee Costs	26	19	0
Travel Costs	10	24	10

## **2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan**

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### **ADDITIONAL COMMENTS AND HIGHLIGHTS**

- The FY 2004-05 Proposed Resource Allocation Plan eliminates one Program Manager (\$108,000) and one Office Support Specialist (\$37,000) and reduces operating expenditures (\$20,000); these reductions will require the Director to be more involved in the day-to-day support of external boards, thereby reducing the time available to assist other municipalities in the formation of their own community relations boards
- The Goodwill Ambassadors Program and Survey of Intergroup Relations each received the 2004 National Association of Counties Achievement Award
- In-kind services associated with the Memorial Day event on Miami Beach are included in the budget
- The Office will assist the Florida Commission on the Status of Women in hosting the National Association of Commissions for Women's annual convention to be held on Miami Beach

## 2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

### Homeless Trust



#### DEPARTMENT SUMMARY

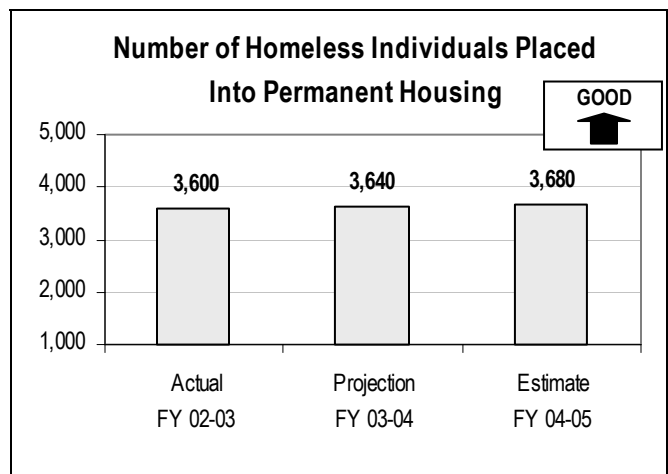
The Miami-Dade County Homeless Trust serves as the coordinating entity for services to homeless individuals and families throughout Miami-Dade County; administers a portion of the one percent Food and Beverage Tax proceeds, as well as Federal, State, and other resources dedicated to activities for the homeless; advises the Board of County Commissioners on issues related to homelessness; serves as the State's Homeless Coalition for Miami-Dade County; implements the Miami-Dade County Community Homeless Plan; and provides administrative, contractual, oversight, and policy functions related to homeless services.

As part of the Health and Human Services strategic area, there are four distinct program areas that are funded and monitored by the Trust: Emergency Housing, Transitional Housing, Permanent Housing, and Support Services. Each area is specifically designed to meet the unique needs of clients when they first enter the continuum, as well as their needs as they develop and evolve over time. Close to 4,000 emergency, transitional, and permanent housing beds have been developed by or through the Homeless Trust since inception in 1993.

The Miami-Dade County Homeless Trust is governed by a Board of 27 Trustees that is comprised of appointed leadership from the Miami-Dade County Mayor, business, civic, and faith-based community, homeless service providers, homeless and formerly homeless people, the Judiciary, the Superintendent of Schools, Florida Department of Children and Families District Administrator, City of Miami Manager, County and City Commissioners, and the Miami Coalition for the Homeless. In order for the Trust to be successful in its mission of assisting homeless individuals and families, it must rely upon the services provided by provider agencies within the community, including its private sector partner Community Partnership for Homeless, Inc.

#### COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 02-03	Projection FY 03-04	Estimate FY 04-05
• Number of contacts made with homeless people by outreach teams	6,500	6,600	6,700
• Vacancy rate in Emergency Housing	1.75%	1.75%	1.5%
• Vacancy rate in Transitional Housing	3.25%	3.0%	2.5%



## 2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

### DEPARTMENT TABLE OF ORGANIZATION

#### HOMELESS TRUST

- Implements the policies developed by the Board of the Miami-Dade County Homeless Trust, including the utilization of local, state, and federal funds to assist the homeless
- Serves as staff to the Board of the Homeless Trust, and liaison to the County Manager, and the Board of County Commissioners
- Coordinates Homeless Trust activities; and recommends, defines, and monitors operating goals, objectives, and procedures for the Homeless Trust

### FINANCIAL SUMMARY

( Dollars in Thousands )	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
<b>Revenue Summary</b>			
Carryover	2,625	2,214	2,220
Federal Grants	12,473	19,098	16,991
Food and Beverage Tax	8,507	8,121	8,600
Other	77	255	86
State Grants	1,549	990	0
<b>Total Revenues</b>	<b>25,231</b>	<b>30,678</b>	<b>27,897</b>
<b>Operating Expenditure Summary</b>			
Salaries	604	702	779
Fringe Benefits	127	164	198
Other Operating	21,942	29,557	26,570
Capital	3	255	350
<b>Total Operating Expenditures</b>	<b>22,676</b>	<b>30,678</b>	<b>27,897</b>

( Dollars in Thousands )	Total Funding		Total Positions	
Expenditure By Program	Budget FY 03-04	Proposed FY 04-05	Budget FY 03-04	Proposed FY 04-05
<b>Strategic Area: Health and Human Services</b>				
Administration	1,572	1,461	12	13
Emergency Housing	6,585	6,970	0	0
Permanent Housing	6,384	4,662	0	0
Support Services	4,880	4,482	0	0
Transitional Housing	11,257	10,322	0	0
<b>Total Operating Expenditures</b>	<b>30,678</b>	<b>27,897</b>	<b>12</b>	<b>13</b>

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Health and Human Services

Desired Outcome	Highlights	Performance Impact
HH5-1: Increased availability of affordable and special needs housing (priority outcome)	Continue to provide permanent housing placements for individuals and/or families (\$4.662 million); the budget includes funding to add 80 new beds to the existing continuum inventory of 1,858 beds for a total of 1,938, leaving a gap of 4,126 beds	Increase the number of permanent housing placements to 3,680 from 3,640

## 2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

### Health and Human Services

Desired Outcome	Highlights	Performance Impact
HH5-1: Increased availability of affordable and special needs housing (priority outcome)	Continue to provide transitional housing placements for individuals and/or families (\$10.322 million); the budget includes funding to add 40 new beds to the existing continuum inventory of 2,145 beds, leaving a gap of 605 beds	Increase the number of transitional housing placements to 1,680 from 1,640
HH5-1: Increased availability of affordable and special needs housing (priority outcome)	Continue to provide emergency housing placement for individuals and/or families (\$6.973 million)	Increase the number of emergency housing placements from 1,600 to 1,610
HH5-1: Increased availability of affordable and special needs housing (priority outcome)	Provide funding for the acquisition and rehabilitation of permanent and transitional housing at the Carrfour Harding Village (\$1.07 million)	Provide an additional 90 units for 66 permanent and 24 transitional housing placements in FY 2005-06

### CAPITAL BUDGET SUMMARY

( Dollars in Thousands )	PRIOR	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FUTURE	TOTAL
<b>Revenue</b>									
FEMA Reimbursements	200	0	0	0	0	0	0	0	200
Food and Beverage Tax	275	0	0	0	0	0	0	0	275
Interest Earnings	0	4	0	0	0	0	0	0	4
State Dept. of Health	0	268	0	0	0	0	0	0	268
State Hurricane Trust Fund	29	0	0	0	0	0	0	0	29
Stewart B. McKinney Grant	400	1,070	0	0	0	0	0	0	1,470
Grand Total :	904	1,342	0	0	0	0	0	0	2,246
<b>Expenditures</b>									
<b>Strategic Area : Health And Human Services</b>									
Homeless Facilities	504	1,742	0	0	0	0	0	0	2,246
Total :	504	1,742	0	0	0	0	0	0	2,246

## 2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

### SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	( Dollars in Thousands )		
	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
Travel Costs	5	5	5
Transfers and Reimbursements			
• Administrative Reimbursement	40	41	40
• Policy Support	12	23	0

### ADDITIONAL COMMENTS AND HIGHLIGHTS

- Implementation of the new homeless management information system will be completed by September 2004; the system will enhance provider reporting capabilities and increase integration with other social services agencies as required by United States Department of Housing and Urban Development
- In its continuing efforts to end homelessness, the Department is in the process of creating a ten-year Homeless Plan, consisting of additional strategies to be incorporated in the Miami-Dade County Community Homeless Plan; the ten-year plan will be completed by November 2004
- The Proposed Resource Allocation Plan does not include state grants for FY 2004-05; if approved, grants will be incorporated into the budget as part of the mid-year amendments



## 2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

### Housing Agency



#### **DEPARTMENT SUMMARY**

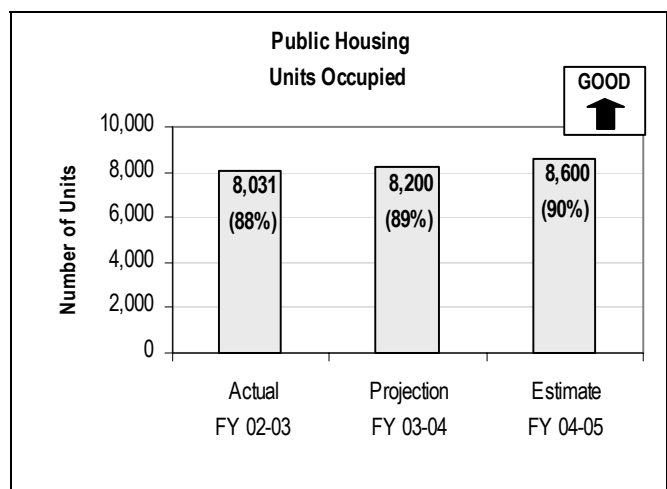
The mission of the Miami-Dade Housing Agency (MDHA) is to improve the availability and condition of over 17,700 units of privately-owned low- and moderate-income housing under the Section 8 program; manage and maintain approximately 10,000 units of County-owned, federally subsidized public housing; facilitate the provision of supportive services to improve the quality of life and general environment of public housing residents; and coordinate many of the County's affordable housing programs.

MDHA is the ninth largest public housing agency in the nation, offering a variety of comprehensive and unique housing services. MDHA is responsible for approximately 10,000 units of public housing; it has contractual agreements with six private companies for property management services; and it provides for Section 8 subsidized payments for over 17,000 clients. It also developed the first public housing assisted living facility (ALF) in the country, the 100-bed Helen Sawyer facility, with a second 100-bed ALF facility scheduled for completion in the summer of 2004. MDHA is the County department primarily responsible for the development of affordable housing, managing the in-fill housing program, administering the Documentary Surtax and State Housing Initiative programs (SHIP), and serving as the contractor for the Office of Community and Economic Development's (OCED) Home Investment Partnership Program (HOME). These programs within the Health and Human Services strategic area represent an aggregate annual total of approximately \$30 million used for the development of affordable housing, with a loan portfolio estimated at \$200 million and assets valued at \$800 million.

MDHA's stakeholders are the residents of Miami-Dade County. MDHA also works closely with the Overall Tenants Advisory Council, the Section 8 Advisory Council, non-profit and for-profit developers, the Department of Human Services, Community Action Agency, and OCED, who provide funding, services, and guidance to the agency.

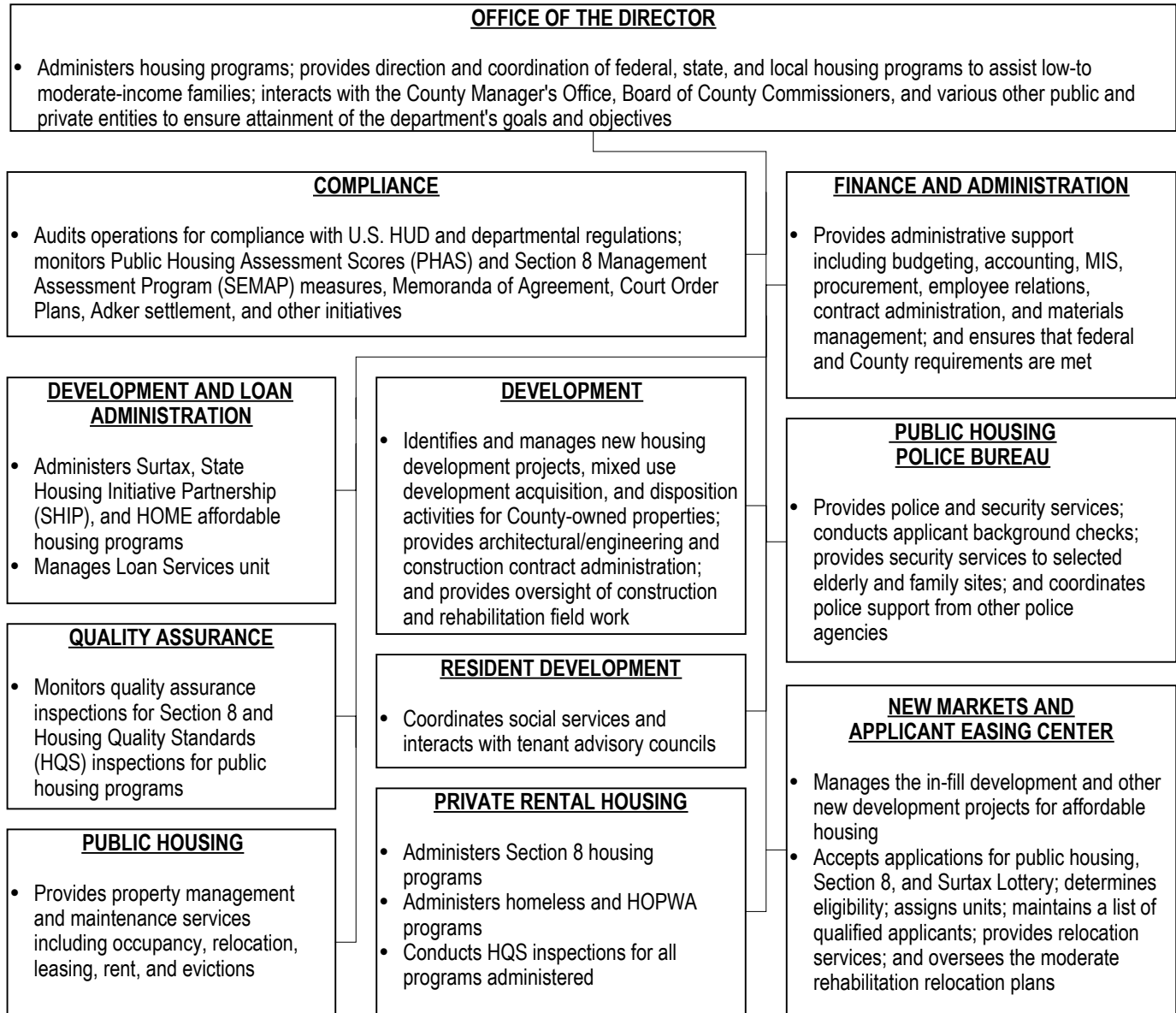
#### **COMMUNITY BUDGET DOLLARS AT WORK**

	Actual FY 02-03	Projection FY 03-04	Estimate FY 04-05
• Public Housing Assessment Score	60	81	85
• Section 8 housing leased-up	94%	99%	99%
• Single family loans issued	319	300	250



## 2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

### DEPARTMENT TABLE OF ORGANIZATION



## 2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

### FINANCIAL SUMMARY

( Dollars in Thousands )	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
<b>Revenue Summary</b>			
Federal Grants	179,383	163,323	160,919
Local Sources	78,965	69,139	81,552
State Grants	6,228	14,900	12,319
Total Revenues	264,576	247,362	254,790
<b>Operating Expenditure Summary</b>			
Salaries	29,762	30,647	35,958
Fringe Benefits	12,755	13,134	15,410
Other Operating	49,558	34,095	35,662
Capital	2,737	2,255	1,283
Total Operating Expenditures	94,812	80,131	88,313
<b>Non-Operating Expenditures</b>			
Housing Assistance Payments	116,546	108,145	110,725
Loans	50,323	59,086	55,752
Total Non-Operating Expenditures	166,869	167,231	166,477

( Dollars in Thousands )	Total Funding Budget FY 03-04	Proposed FY 04-05	Total Positions Budget FY 03-04	Proposed FY 04-05
Expenditure By Program				
<b>Strategic Area: Health and Human Services</b>				
Administration and Support	5,720	6,473	93	93
Affordable Housing	6,126	6,549	57	56
Compliance	1,401	1,654	21	22
Development	2,671	4,610	33	35
New Markets - Tenant Selection	2,186	2,642	44	51
Private Rental	10,077	11,439	134	137
Public Housing	51,950	54,946	373	380
Total Operating Expenditures	80,131	88,313	755	774

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Economic Development and Health and Human Services

Desired Outcome	Highlights	Performance Impact
ED1-3: Increased number of low-to moderate-income homeowners (priority outcome)	Continue efforts to create additional affordable housing for low- to moderate-income citizens	Close 200 homeownership loans; complete 120 Surtax single-family rehabilitation loans; complete ten Section 8 homeownership loans; and fund 1,500 affordable apartments in FY 2004-05
ED1-3: Increased number of low-to moderate-income homeowners (priority outcome)	Continue Infill Housing Initiative by conveying lots to Community Development Corporations (CDCs) and facilitate the sale of infill lots to low-income families	Convey 69 in-fill lots to CDCs and facilitate the sale of 169 lots to low-income families in FY 2004-05
HH5-1: Increased availability of affordable and special needs housing (priority outcome)	Dedicated police services to fight crime in public housing developments was discontinued due to loss of Drug Elimination Grant funding as of October 2004 (\$2.6 million)	Continue to work with Miami-Dade Police Department and City of Miami to determine how to restore police presence in public housing developments

## 2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

### Economic Development and Health and Human Services

Desired Outcome	Highlights	Performance Impact
HH5-1: Increased availability of affordable and special needs housing (priority outcome)	Implement the federal court order, referred to as the Adker Consent Decree, which limits the speed at which public housing vacancies can be filled; proposed a new method of offering public housing to clients on the waiting list while meeting the requirements of the Decree in FY 2003-04; and implement software to automate the waiting list (\$115,000)	Increase the public housing occupancy rate from 90 to 91 percent by enabling clients on the waiting list to secure housing more expeditiously; automation of waiting list will save personnel costs
HH5-1: Increased availability of affordable and special needs housing (priority outcome)	Continue to address the housing needs of low to moderate-income citizens with the Section 8 voucher program	Maintain the Section 8 lease-up rate at 100 percent
HH5-1: Increased availability of affordable and special needs housing (priority outcome)	Continue to increase the availability of special needs housing for low-to moderate-income residents	Complete construction of the Ward Towers Assisted Living Facility (ALF) in the summer of 2004; Ward Towers and Helen Sawyer are 100-bed facilities and the only two public housing assisted living facilities in the nation
HH5-1: Increased availability of affordable and special needs housing (priority outcome)	Renovate public housing developments to improve the quality of affordable housing in the County	Commence Annie Coleman Gardens renovations and complete renovations to Lincoln Gardens

## 2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

( Dollars in Thousands )	PRIOR	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FUTURE	TOTAL
<b>Revenue</b>									
Capital Funds Program (CFP) - 712	7,752	242	0	0	0	0	0	0	7,994
Capital Funds Program (CFP) - 713	3,871	2,824	0	0	0	0	0	0	6,695
Capital Funds Program (CFP) - 714	0	7,420	2,430	0	0	0	0	0	9,850
Capital Funds Program (CFP) - 724	0	848	0	0	0	0	0	0	848
Capital Funds Program (CFP) - 733	627	740	317	0	0	0	0	0	1,684
Capital Funds Program (CFP) - Future	0	0	10,700	10,700	10,700	10,700	10,700	0	53,500
Documentary Surtax	2,650	2,150	440	880	0	0	0	0	6,120
Hope VI Grant	3,666	9,000	12,986	0	0	0	0	0	25,652
Replacement Housing Factor (RHF)	0	0	1,350	2,250	0	0	0	0	3,600
Grand Total :	18,566	23,224	28,223	13,830	10,700	10,700	10,700	0	115,943
<b>Expenditures</b>									
<b>Strategic Area : Health And Human Services</b>									
Public Housing Improvements	18,566	23,224	28,223	13,830	10,700	10,700	10,700	0	115,943
Total :	18,566	23,224	28,223	13,830	10,700	10,700	10,700	0	115,943

### SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	Actual FY 02-03	( Dollars in Thousands ) Budget FY 03-04	Proposed FY 04-05
Administrative Reimbursement	167	206	206
Security costs	3,461	2,479	2,563
Transfers and Reimbursements			
• Communications for Miami-Dade TV Promotional Spots Program	85	85	85
• County Attorney for legal services	352	400	400
• Policy Support	98	103	11

### ADDITIONAL COMMENTS AND HIGHLIGHTS

- MDHA's six contracts with the private management companies that operate public housing developments will expire in May 2005; management options will be recommended to the Board of County Commissioners
- Groundbreaking for new MDHA headquarters in South Miami is expected to take place in August 2004 (\$26 million)
- MDHA turned over administration of the Jack Orr Elderly Meals Program to the Department of Human Services in FY 2003-04 (\$98,000)

## 2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

### Housing Finance Authority



#### DEPARTMENT SUMMARY

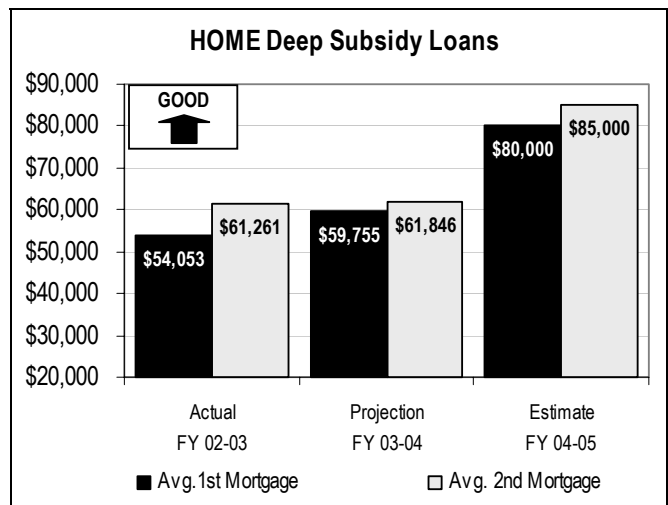
The Housing Finance Authority (HFA) alleviates the shortage of affordable residential housing available to low-and moderate-income families and individuals in Miami-Dade County. The Authority issues mortgage revenue bonds to provide capital for investment in affordable single-family and multi-family housing. The Authority's multi-family rental bond financing also provides affordable rental units throughout the county for eligible families and individuals.

There are two basic functions within the Department: Administration and Operations, which encompass bond financing and compliance monitoring. As part of the Health and Human Services strategic area, the Authority functions to provide adequate, quality, and affordable housing equitably throughout the County.

The services provided by HFA are available to low-and moderate-income County residents. HFA partners with community-based organizations (CBOs), private developers, and banks.

#### COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 02-03	Projection FY 03-04	Estimate FY 04-05
• Affordable rental units provided	1,259	1,510	1,600
• HOME Deep Subsidy Loans issued	36	32	50
• Loans issued to first-time homebuyers	130	100	200



## 2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

### DEPARTMENT TABLE OF ORGANIZATION

#### HOUSING FINANCE AUTHORITY

- Alleviates the shortage of affordable residential housing available to low-and moderate-income families and individuals
- Issues mortgage revenue bonds to provide capital for investment in affordable multi-family and single-family housing

### FINANCIAL SUMMARY

( Dollars in Thousands )	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
<b>Revenue Summary</b>			
Housing Fees and Charges	7,118	2,141	2,153
Total Revenues	7,118	2,141	2,153
<b>Operating Expenditure Summary</b>			
Salaries	756	725	823
Fringe Benefits	131	204	181
Other Operating	4,282	1,189	1,125
Capital	26	23	24
Total Operating Expenditures	5,195	2,141	2,153

( Dollars in Thousands )	Total Funding		Total Positions	
Expenditure By Program	Budget FY 03-04	Proposed FY 04-05	Budget FY 03-04	Proposed FY 04-05
<b>Strategic Area: Health and Human Services</b>				
Housing Finance Authority	2,141	2,153	9	10
Total Operating Expenditures	2,141	2,153	9	10

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Health and Human Services

Desired Outcome	Highlights	Performance Impact
HH5-1: Increased availability of affordable and special needs housing (priority outcome)	Continue to provide affordable housing throughout the County	Provide financing for approximately 300 rental units for low- and moderate-income families and provide financing for approximately 300 new homeowners
HH5-1: Increased availability of affordable and special needs housing (priority outcome)	Assist the Home Investment Partnership Program (HOME) administrator and provide additional homeownership workshops for Creole residents by hiring a Creole-speaking Clerk III (\$18,000)	Provide two Creole-speaking workshops, manage all of the Creole-speaking clientele, and provide assistance to the HOME administrator so that loans can be processed more quickly

## **2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan**

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### **ADDITIONAL COMMENTS AND HIGHLIGHTS**

- HFA is requesting funding from the Office of Community and Economic Development for the HOME Deep Subsidy Homeownership Program (\$4 million), and funding from Miami-Dade Housing Agency for the Surtax Deep Subsidy Homeownership Program (\$4 million), in order to provide affordable loans to low-and moderate-income residents



## 2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

### Human Services



#### **DEPARTMENT SUMMARY**

The Department of Human Services (DHS) provides comprehensive social services to assist children, adults, elderly, and families to attain self-sufficiency, function independently, and lead productive lives.

As part of the Health and Human Services strategic area, DHS has two major direct service components, Community and Rehabilitative Services, which encompasses Neighborhood Assistance, Employment Services, and Rehabilitative Services and Elderly, Youth and Family Services which includes Elderly, Disability, and Veterans Services, Child Development Services, Psychological Services, and Violence Prevention and Intervention Services. As one of only two public social service agencies in the State of Florida to be an accredited agency, and one of 78 public agencies accredited in the nation by the Council on Accreditation, the Department works to ensure that services are provided under the “Best Practices” business model.

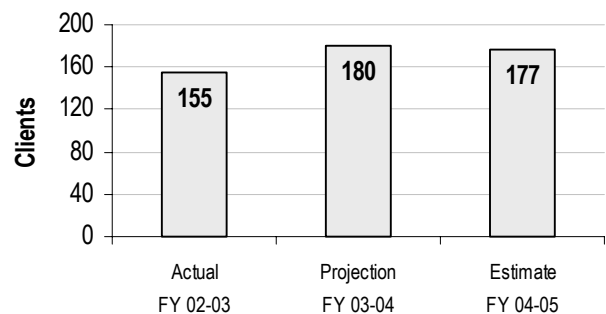
The Department coordinates its activities with various community stakeholders including advisory councils, other human services providers, the judicial system, and a series of human service coordinating and funding agencies. In addition, DHS partners with state, federal and local agencies to ensure necessary regulatory compliance with grant requirements, and human and social services planning as part of the Social Services Master Plan.

#### **COMMUNITY BUDGET DOLLARS AT WORK**

	Actual FY 02-03	Projection FY 03-04	Estimate FY 04-05
• Domestic violence victims provided shelter and advocacy	1,069	1,101	1,156
• Persons with disabilities assisted in gaining independence, autonomy, and control over their lives	455	470	480
• Subsidized childcare slots*	18,847	34,581	21,096
• Veterans and their families assisted in filing benefit claims	1,312	2,511	2,561

\* FY 03-04 number includes all childcare slots in Miami-Dade County

**Number of Severely Emotionally Disturbed Children, Adolescents, and Young Adults Served**



## 2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

### DEPARTMENT TABLE OF ORGANIZATION

<u>OFFICE OF THE DIRECTOR</u>	
<ul style="list-style-type: none"> <li>Formulates policy and provides overall departmental management; provides administrative support to various boards including: Equal Opportunity Board, Addiction Services Board, Criminal Justice Council, Youth Crime Task Force Board, and Domestic Violence Oversight Board and Byrne Grant</li> <li>Administers contracts with community-based organizations (CBOs) and monitors program compliance</li> <li>Provides support to the Guardian Ad Litem Program</li> </ul>	
<p style="text-align: center;"><b><u>EMPLOYMENT SERVICES</u></b></p> <ul style="list-style-type: none"> <li>Administers target services, vocational, employment, and support services for refugees and families, South Dade Skills Center and Farmworker Training Program, and programs to assist public housing residents</li> </ul>	<p style="text-align: center;"><b><u>ADMINISTRATION</u></b></p> <ul style="list-style-type: none"> <li>Provides administrative support including personnel services, contract and financial management, and procurement</li> <li>Develops and maintains information systems</li> <li>Coordinates Board of County Commissioners agenda items</li> <li>Coordinates all leases for DHS facilities</li> </ul>
<p style="text-align: center;"><b><u>NEIGHBORHOOD ASSISTANCE</u></b></p> <ul style="list-style-type: none"> <li>Administers network of neighborhood multi-purpose centers that provide social services, direct financial assistance, emergency relocation assistance, and emergency shelter placement</li> </ul>	<p style="text-align: center;"><b><u>REHABILITATIVE SERVICES</u></b></p> <ul style="list-style-type: none"> <li>Administers comprehensive substance abuse treatment system for adult substance abusers in the county; services include prevention, central intake, and residential/outpatient services; provides specialized services for the Eleventh Judicial Circuit Court including assessment, evaluation, referral, diversion, and in-jail treatment services</li> <li>Provides outreach services to homeless individuals and families</li> </ul>
<p style="text-align: center;"><b><u>VIOLENCE PREVENTION AND INTERVENTION SERVICES</u></b></p> <ul style="list-style-type: none"> <li>Administers and coordinates clinical intervention services to families in distress including shelter services for victims of domestic violence, and treatment for batterers</li> </ul>	<p style="text-align: center;"><b><u>PSYCHOLOGICAL SERVICES</u></b></p> <ul style="list-style-type: none"> <li>Administers and coordinates day treatment school services for children and adolescents with severe behavior and emotional problems</li> </ul>
<p style="text-align: center;"><b><u>ELDERLY, DISABILITY, AND VETERAN SERVICES</u></b></p> <ul style="list-style-type: none"> <li>Administers programs focusing on the development and care of individuals including a continuum of services for the elderly, veterans, and programs for the disabled (D/SAIL)</li> </ul>	<p style="text-align: center;"><b><u>CHILD DEVELOPMENT SERVICES</u></b></p> <ul style="list-style-type: none"> <li>Administers child care services at family day care/child care centers throughout Miami-Dade County; provides community outreach services to children from infancy to 13 years of age and their families</li> </ul>

## 2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

### FINANCIAL SUMMARY

( Dollars in Thousands )	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
<b>Revenue Summary</b>			
Carryover	198	2,080	0
Countywide General Fund	57,629	62,656	68,009
Federal Grants	13,689	12,861	10,631
Food and Beverage Tax	0	0	1,599
Interagency Transfers	1,024	752	2,522
Other	11,526	7,352	7,342
State Grants	86,365	83,620	82,943
<b>Total Revenues</b>	<b>170,431</b>	<b>169,321</b>	<b>173,046</b>
<b>Operating Expenditure Summary</b>			
Salaries	43,906	45,877	46,513
Fringe Benefits	10,717	12,532	13,696
Other Operating	107,207	110,745	112,608
Capital	157	167	229
<b>Total Operating Expenditures</b>	<b>161,987</b>	<b>169,321</b>	<b>173,046</b>

( Dollars in Thousands )	Total Funding		Total Positions	
Expenditure By Program	Budget FY 03-04	Proposed FY 04-05	Budget FY 03-04	Proposed FY 04-05
<b>Strategic Area: Health and Human Services</b>				
Administration	6,817	6,806	64	60
Advisory Boards	1,583	1,854	10	13
CBO Contract and Monitoring	15,267	18,493	14	17
Child Care Development	88,806	88,013	265	268
Domestic Violence Center	0	1,599	0	0
Elderly, Disability, and Veteran Services	11,666	10,844	189	169
Employment and Training	8,546	7,049	107	116
Equal Opportunity Board	728	821	9	10
Neighborhood Services	9,043	9,465	81	80
Special Client Services	881	902	10	10
Substance Abuse Treatment	12,651	13,633	161	163
Youth and Family Services	10,333	10,567	128	119
Youth Crime Task Force	3,000	3,000	0	0
<b>Total Operating Expenditures</b>	<b>169,321</b>	<b>173,046</b>	<b>1,038</b>	<b>1,025</b>

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Health and Human Services

Desired Outcome	Highlights	Performance Impact
HH3-1: Increased access to and quality of child care facilities (priority outcome)	Improve the future of Miami-Dade County's children by providing child-related services including subsidized childcare, resource and referral information on child-related services, training and technical assistance for childcare teachers and providers, and family assessment (\$88.103 million)	The Child Development Services Division will serve children from infancy to 13 years of age, 21,096 children in FY 2004-05 from 21,446 in FY 2003-04; children served reduced by 350 as a result of a reduction in state funding for the childcare purchasing pool (\$1.1 million); the County's match will remain at the current year level (\$5.5 million)
HH3-2: Increased access to culturally sensitive outreach/prevention and intervention services for Miami-Dade County children, youth, and their families (priority outcome)	Recruit, train, support, and supervise 498 volunteers to advocate for the best interest of children who are alleged to be abused, neglected, or abandoned and involved in court proceedings (\$556,000)	The Guardian Ad Litem program will continue to advocate for the interest of 2,085 children

## 2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

### Health and Human Services

Desired Outcome	Highlights	Performance Impact
HH4-3: Increased access to full continuum of support services for targeted special populations, including sexual assault and domestic violence, immigrant and new entrant, mental health, homeless, substance abuse, and recently-released inmate services	Provide services to severely emotionally disturbed children and their families, including ongoing clinical services; individualized treatment plans; case management services; and clinical training and in-service presentations to staff, parents, and other agencies (\$2.881 million)	The Psychological Services Division will continue to provide day treatment services to 177 children from 180; the Miami-Dade County Public School Board will be phasing out one of the five schools in the fourth quarter of FY 2004-05
HH4-3: Increased access to full continuum of support services for targeted special populations, including sexual assault and domestic violence, immigrant and new entrant, mental health, substance abuse, and recently-released inmate services	Provide services to the elderly, disabled, and veterans; and volunteer opportunities for people ages 55 and over (\$10.844 million)	The Elderly Services Division will continue to provide support services to 2,221 elders, reduced from 2,486 in FY 2003-04, such as care planning, adult daycare, senior centers, transportation, and home care services (decrease in clients served in the Home Care Program to 385 from 450 as a result of less referrals to DHS from United Home Care Services, Inc. and Transportation services to 945 from 1,145 as a result of CAA transporting clients to the elderly meal sites); assist 2,561 veterans and their families file claims; provide support to 470 disabled individuals to gain independence, autonomy, and control over their lives; and provide volunteer opportunities to 1,300 retired seniors

## 2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

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### Health and Human Services

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Desired Outcome	Highlights	Performance Impact
HH3-2: Increased access to culturally sensitive outreach/prevention and intervention services for Miami-Dade County children, youth, and their families (priority outcome)	Provide outpatient substance abuse services, including individual and group counseling, acupuncture treatment and urinalysis testing to diverted drug possession offenders referred by Drug Court (Division 51 of the Eleventh Judicial Circuit Court) (\$3.292 million)	The Office of Rehabilitative Services (ORS) will continue to serve 2,410 adults
HH2-2: Increased utilization of available health and human services across all neighborhood facilities	Provide general, emergency, financial and relocation assistance, and information and referral (\$9.465 million)	The Neighborhood Assistance Bureau will continue to provide services to the community, including interim financial assistance to 2,058 medically-disabled residents pending SSA/SSI eligibility; emergency relocation assistance to 1,395 eligible residents; and information and referral to 207,477 clients seeking services at a neighborhood facility
HH3-2: Increased access to culturally sensitive outreach/prevention and intervention services for Miami-Dade County children, youth, and their families (priority outcome)	Provide case management, counseling, and training services, and employment placements to newly arrived refugees (\$3.025 million)	The Employment Services Bureau will continue to place 314 refugees/entrants

## 2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

( Dollars in Thousands )	PRIOR	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FUTURE	TOTAL
<b>Revenue</b>									
Capital Outlay Reserve	485	1,700	0	0	0	0	0	0	2,185
Interest Earnings	100	5,650	2,050	0	0	0	0	0	7,800
Grand Total :	585	7,350	2,050	0	0	0	0	0	9,985
<b>Expenditures</b>									
<b>Strategic Area : Health And Human Services</b>									
Facility Improvements	0	500	0	0	0	0	0	0	500
Human Services Facilities	0	1,200	0	0	0	0	0	0	1,200
Neighborhood Service Centers	238	247	0	0	0	0	0	0	485
Victims Services Facilities	100	2,255	2,834	2,611	0	0	0	0	7,800
Total :	338	4,202	2,834	2,611	0	0	0	0	9,985

### SELECTED LINE ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	( Dollars in Thousands )		
	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
Administrative Reimbursement	0	0	48
CBO Funding	13,836	14,336	17,336
Employee Temporary Contract Costs	2,113	974	597
Rent	0	0	667
Travel Costs	64	75	79

## 2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

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### **ADDITIONAL COMMENTS AND HIGHLIGHTS**

- The recommended FY 2004-05 general fund community-based organization (CBO) funding for social services and criminal justice activities funded through the Alliance for Human Services collaborative process is \$17.336 million; this represents the first year of a three-year funding commitment to promote financial stability for CBOs to continue providing high quality social services; the Proposed Resource Allocation Plan includes funding for three additional positions in the Contract Management Unit to handle increased workload as a result of additional CBO funding (\$169,000); additionally, a three percent surcharge will be applied to CBOs through the Alliance for Human Services beginning July 2005, to help offset increased administrative costs in the Contract Management Unit (\$128,000)
- The Proposed Resource Allocation Plan recommends the following activities continue to be funded through the Community Development Block Grant (CDBG) Program revenues: Jack Orr Plaza Meals Program (\$98,000); Parenting Skills (\$134,000); Social Services Master Plan (\$49,000); Homeless Program (\$42,000); the emergency shelters (\$235,000); the Equal Opportunity Board (EOB) (\$100,000); and substance abuse services at Jack Orr Ranch (\$230,000); funding for the EOB and Social Services Master Plan are allocated from CDBG administration and the other programs are provided from the public services allocation; all recommendations for CDBG activities are subject to final Board approval of the 2005 Action Plan
- The 40-bed Domestic Violence Center in Northwest Miami-Dade opened in May 2004, and is operated by the Advocate Program, Inc.; funding is provided from a portion of the Food and Beverage Tax proceeds dedicated to domestic violence services (\$1.599 million)
- The Proposed Resource Allocation Plan recommends the transfer of the Delinquency Prevention Services and Juvenile TASC Divisions to the Juvenile Assessment Center (\$2.908 million, 44 positions)
- The Proposed Capital and Multi-Year Plan includes funding for Wynwood Neighborhood Service Center improvements which will be completed in FY 2004-05 (\$247,000)
- The ORS will realize savings by moving the Extended Diversion Program to a larger facility that allows more group sessions simultaneously, thereby reducing operating expenditures (\$178,000)
- The Proposed Resource Allocation Plan recommends the merger of two divisions, thereby eliminating one Division Director and an Administrative Secretary in the Youth and Family Services Division (\$178,000)
- The Department hired an Executive Director and an Administrative Secretary to provide support to the Domestic Violence Oversight Board (\$131,000)
- The Proposed Resource Allocation Plan recommends the elimination of one Word Processor Operator, two Administrative Officer III and one Administrative Officer I positions, whose functions will be absorbed by other staff members (\$297,000); and a reduction in operating and personnel costs in the Transportation Unit as the Community Action Agency (CAA) will now assume the responsibility of transporting clients to the CAA elderly meal sites (\$700,000)
- Funding is included in the non-departmental Health and Human Services section of the Resource Allocation Plan for the Summer Youth Employment Program that is administered by the Alliance for Human Services and monitored by DHS (\$1 million, 984 youths)
- In FY 2003-04, in addition to serving the central and southern areas of Miami-Dade County, the Department assumed the responsibility of administering childcare services funded by the School Readiness Coalition countywide from March 2004 to June 2004, when the service provider in north Miami-Dade County was unable to operate within budgeted levels; the Proposed Resource Allocation Plan does not include countywide funding for FY 2004-05, however, if a decision is made by the School Readiness Coalition to allow DHS to continue administering countywide childcare services, an adjustment will be reported before the September budget hearings; \$799,000 is budgeted in the non-departmental Health and Human Services section of the Proposed Resource Allocation Plan for 100 percent of the required match

## 2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

### Public Health Trust



#### **SUMMARY**

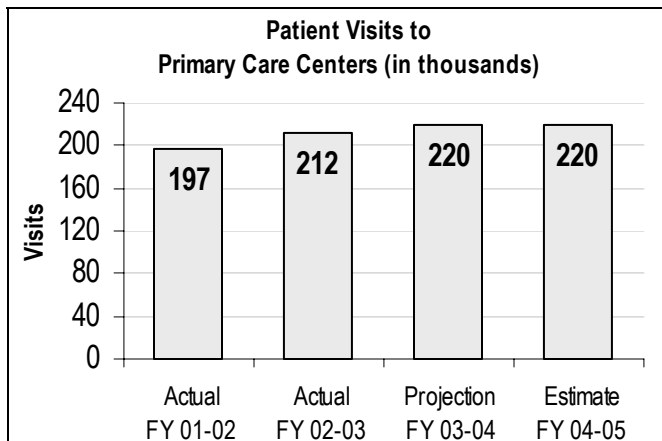
The Public Health Trust (PHT) of Miami-Dade County is responsible for the operation, governance, and maintenance of the Jackson Health System (JHS) which includes Jackson Memorial Hospital (JMH), Jackson South Community Hospital, and various health centers.

As part of the Health and Human Services strategic area, the PHT provides a comprehensive array of diagnostic and treatment services for medical, surgical, obstetrical and gynecological, pediatric, psychiatric, emergency, ambulatory and rehabilitative patients. Specialized intensive and coronary care and neonatal intensive care are also available to both residents of Miami-Dade County and patients throughout the southeastern United States, the Caribbean Basin, and Latin America. JMH has numerous specialized programs, including the Burn Center, Cancer Center, Newborn Special Care Center, Rehabilitation Center, Psychiatric Institute, Neurological and Spinal Cord Injury Center, and Organ Transplant Center. JMH is the main hospital for the South Florida AIDS Network that provides a network of health care services to render care to AIDS patients in appropriate settings, including ambulatory care, inpatient care, hospice, nursing home, and home health care, as well as counseling and social services and provides services to inmates under the jurisdiction of the Corrections and Rehabilitation Department. In addition to providing direct patient care services, JMH offers many community health-related services such as the Health Care-A-Van program, which travels around the community providing health education services.

The PHT, principally through JMH, and in conjunction with the University of Miami Medical School and its faculty, continues to provide a broad range of patient services, educational programs, a clinical setting for research activities, and a number of health-related community services which are consistent with JMH's three principal roles as a public hospital, major teaching hospital, and regional tertiary care referral hospital.

#### **COMMUNITY BUDGET DOLLARS AT WORK**

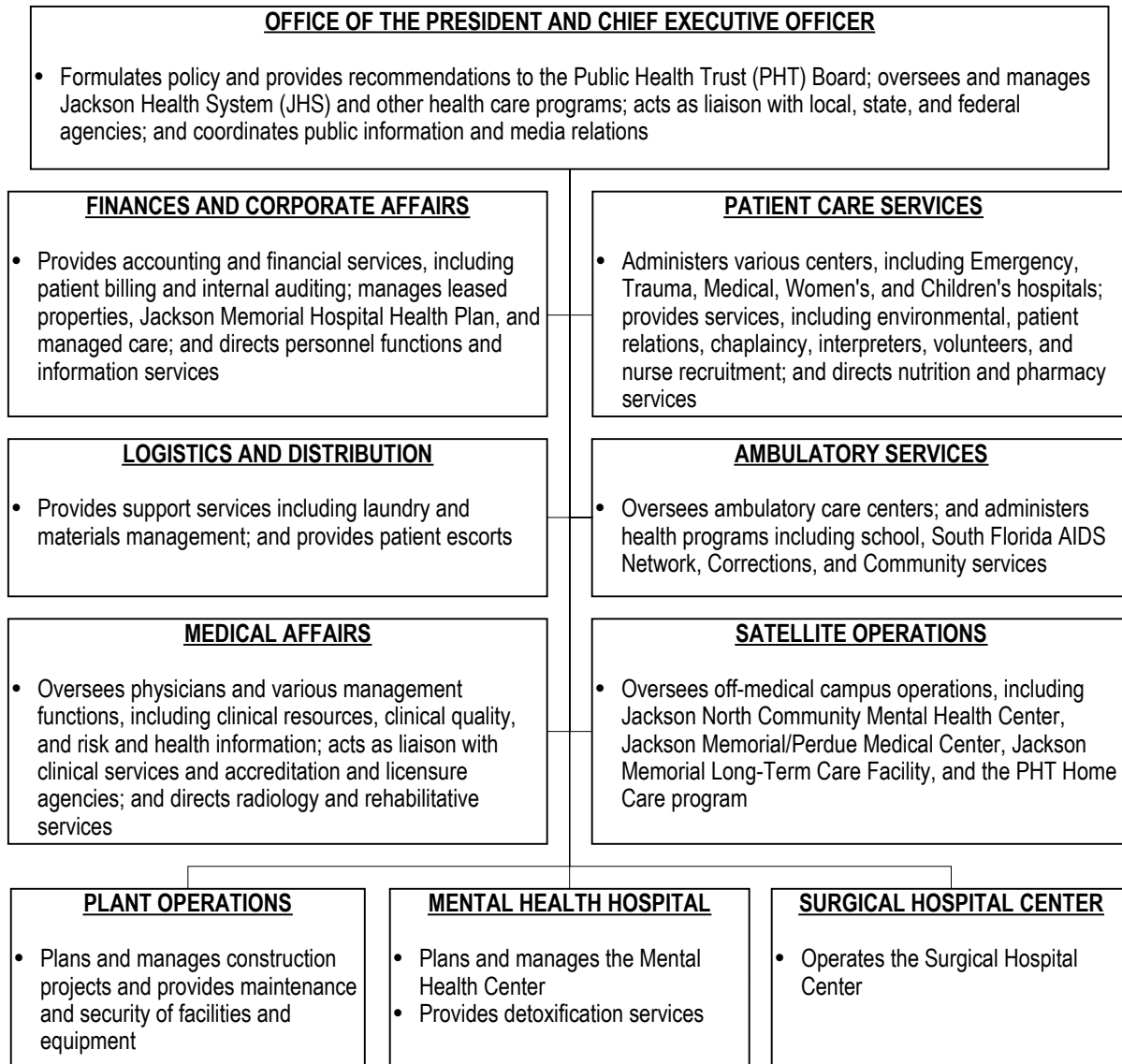
	Actual FY 02-03	Projection FY 03-04	Estimate FY 04-05
• Hospital stay (average number of days)	6.49	6.69	6.69
• Inpatient days	454,000	463,000	463,000
• Outpatient visits	610,000	591,000	591,000





## 2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

### DEPARTMENT TABLE OF ORGANIZATION



## 2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

### FINANCIAL SUMMARY

( Dollars in Thousands )	Actual FY 02-03	Budget FY 03-04	Proposed FY 04-05
<b>Revenue Summary</b>			
Countywide General Fund	103,125	114,945	119,531
Interagency Transfers	7,512	7,512	7,512
Other Revenues	13,977	17,276	17,520
<b>Total Revenues</b>	<b>124,614</b>	<b>139,733</b>	<b>144,563</b>
<b>Operating Expenditure Summary</b>			
Salaries	0	0	0
Fringe Benefits	0	0	0
Other Operating	124,614	139,733	144,563
Capital	0	0	0
<b>Total Operating Expenditures</b>	<b>124,614</b>	<b>139,733</b>	<b>144,563</b>

( Dollars in Thousands )	Total Funding		Total Positions	
Expenditure By Program	Budget FY 03-04	Proposed FY 04-05	Budget FY 03-04	Proposed FY 04-05
<b>Strategic Area: Health and Human Services</b>				
Decentralized Health Services	601	601	0	0
Detoxification Services	735	735	0	0
Inmate Medical Services	19,756	20,000	0	0
Jackson Memorial Hospital	117,620	122,206	0	0
North Dade Primary Care	1,021	1,021	0	0
<b>Total Operating Expenditures</b>	<b>139,733</b>	<b>144,563</b>	<b>0</b>	<b>0</b>

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Health and Human Services

Desired Outcome	Highlights	Performance Impact
HH2-2: Increased utilization of available health and human services across all neighborhood facilities	Continue to provide a broad range of inpatient medical services and a number of health-related community services to the residents of Miami-Dade County	Estimated inpatient days of 463,000 for various medical services, including 8,800 obstetrical deliveries, 240,000 radiology procedures, 20,000 surgical cases, 375 organ transplants, and 2 million lab tests
HH2-2: Increased utilization of available health and human services across all neighborhood facilities	Continue to provide outpatient medical services at JMH and Jackson South Community Hospital in a clinical setting (\$29.3 million)	Estimated outpatient visits of 591,000 in a clinical setting at the Emergency Room, Trauma Center, Surgical, Ambulatory, Mental Health, and rehabilitation centers
HH2-2: Increased utilization of available health and human services across all neighborhood facilities	Continue to provide direct health services to all the residents of Miami-Dade County through a network of satellite Primary Care Centers reaching all areas of the County (\$43.6 million)	Estimated outpatient days of 220,000 to the Primary Care centers and the Health Care-A-Van which travels around the community providing health education and health-screening services
HH2-2: Increased utilization of available health and human services across all neighborhood facilities	Continue to provide inmate medical services (\$20 million)	Estimated inmate outpatient visits of 551,000 to the prison clinics for medical services

## 2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

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### Health and Human Services

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Desired Outcome	Highlights	Performance Impact
HH2-2: Increased utilization of available health and human services across all neighborhood facilities	Continue to expand surgical capacity at Jackson South Community Hospital by FY 2006-07	When complete, will increase number of patients served by 9.5 percent
HH2-2: Increased utilization of available health and human services across all neighborhood facilities	Continue to expand the Pediatric Intensive Care Unit in the Holtz Center by FY 2006-07	When complete, will increase number of beds from 10 to 30
HH2-2: Increased utilization of available health and human services across all neighborhood facilities	Renovate the seventh and eighth floors of the south wing for the Department of Medicine (\$4.75 million)	Will increase patient beds per floor by 32

## 2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

( Dollars in Thousands )	PRIOR	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FUTURE	TOTAL
<b>Revenue</b>									
JMH Depreciation Reserve Account	214,122	89,192	97,042	77,972	30,542	30,542	0	0	539,412
JMH Foundation	8,400	0	0	0	0	0	0	0	8,400
JMH Revenue Bonds	87,915	73,297	47,720	20,000	0	0	0	0	228,932
Plant Renewal Fund	60,421	3,330	1,000	0	0	0	0	0	64,751
State Dept. of Health	4,700	800	0	0	0	0	0	0	5,500
Grand Total :	375,558	166,619	145,762	97,972	30,542	30,542	0	0	846,995
<b>Expenditures</b>									
<b>Strategic Area : Health And Human Services</b>									
Facility Expansion	2,000	8,970	20,000	25,000	0	0	0	0	55,970
Facility Improvements	10,010	13,590	750	0	0	0	0	0	24,350
Health Care Equipment	119,246	38,642	38,742	36,042	33,042	30,542	0	0	296,256
Health Care Facility Improvements	64,726	62,189	56,996	28,680	0	0	0	0	212,591
Human Services Facilities	0	14,200	14,400	5,000	0	0	0	0	33,600
New Health Care Facilities	41,410	25,470	93,742	22,000	0	0	0	0	182,622
Support Facilities	31,548	8,978	1,080	0	0	0	0	0	41,606
Total :	268,940	172,039	225,710	116,722	33,042	30,542	0	0	846,995

### ADDITIONAL COMMENTS AND HIGHLIGHTS

- The Proposed Resource Allocation Plan includes \$20 million for Corrections Health Services; the Corrections and Rehabilitation Department Proposed Resource Allocation Plan includes \$4.9 million to be provided to the PHT for inmate medical care
- The dedicated half-cent Local County Hospital sales surtax revenue collections are projected at \$157 million for FY 2003-04, and budgeted at \$153 million (at 95 percent) for FY 2004-05; the general fund contribution for hospital services totals \$117.174 million, an increase of \$4.586 million from the current fiscal year; the PHT's FY 2004-05 Proposed Resource Allocation Plan totals \$1.219 billion; the FY 2004-05 Medicaid reimbursements is expected to be \$12 million less than anticipated; further changes in Medicaid reimbursements and adjustments to sales tax may impact the final allocation; any adjustments impacting PHT revenue will be reported to the Board before the September budget hearings
- The PHT will continue funding health-related programs at a level comparable to the current fiscal year: \$1.6 million for community-based organizations; \$7.2 million for Community Health Incorporated facilities, including the 24-hour Urgent Care Center; \$15.1 million for the Inmate Service Program; \$900,000 for operating the north Miami-Dade Air Rescue helicopter; \$1.257 million for the State Health Department; and \$30 million to help cover the County's state-mandated Medicaid reimbursement payments
- The FY 2004-05 Proposed Multi-Year Capital Plan includes, among other projects, funding for the expansion of the surgical capacity at the Jackson South Community Hospital; expansion of the Pediatric Intensive Care Unit in the Holtz Center; and renovation to the existing critical care unit to improve patient care services and modernize equipment consistent with current industry standards
- The Jackson Health System has engaged Deloitte and Touche, a consulting firm, to review its processes and identify ways to increase revenue and operate more efficiently; any adjustments impacting the Proposed Resource Allocation Plan will be reported to the Board before the September budget hearings; in addition, staff from the County Manager's Office and the Office of Strategic Business Management are working with staff from the PHT to address issues relating to medical malpractice insurance and revenue collection to improve cash flow

## **2004 – 2005 Proposed Resource Allocation and Multi-Year Capital Plan**

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- We are appreciative of the cooperation from Marvin O'Quinn, President of the PHT, and his staff, in preparing the Proposed Resource Allocation Plan and addressing issues of mutual concern

